

Budget 2024/25 - Major Savings Proposals

APPENDIX 2

Title	Brief Description	CET	Cabinet / CET	Members - Teams Meeting	Final Decision	Estimated Savings £000	Notes	RAYG - (Achieving Savings)
Childrens Services: Fostering Care	Project to invest to save in the fostering service - aim to reduce reliance on external agencies and increase in house foster carers.	10.07.23	05.10.23	17.11.23	Delegated - HofS	141	Proposal being actively progressed.	RED
PPP: Car Parking fees and project to review provision	Report detailing proposals went to Scrutiny in October - main aspect to review fees that has been delayed due to the pandemic.	25.09.23	02.10.23	13.12.23	Delegated - HofS	700	Aiming to implement from the 1 <sup>st</sup> of February 2024	AMBER
H&C: Review of Libraries Provision	Reduction in opening hours but keeping all libraries open.	24.07.23	19.09.23	26.10.23	Cabinet - 19.12.23	360		GREEN
CSSP: Managed reduction in headcount	Scheme to help reduce headcount on a voluntary basis	16.10.23	24.10.23	17.11.23	CET - January 2024	TBC	Scheme closes 8th January, difficult to forecast takeup in total and across different services.	YELLOW
ASC&H: Social Care Packages & Homelessness prevention	Homelessness Prevention Service - Rapid rehousing plan, and review of adult social care packages.	13.11.23	21.11.23	19.01.24	Cabinet - 23.01.24	837	Savings will form part of 2024/25 budget solution	RED
CSSPDA: Asset Strategy	Review of all aspects of asset management. Revenue savings on a number of properties already agreed for disposal. Consideration to reduce office accommodation and possible alternative uses.	27.11.23	08.12.23	13.02.24	Delegated - HofS	150	Savings will form part of 2024/25 budget solution	YELLOW
HES: Public Conveniences	Project to review provision	20.11.23	21.11.23	TBC	Cabinet - TBC	200	Savings will form part of 2024/25 budget solution	YELLOW
Education/PPP: Non statutory school transport	Review of non-statutory school transport provision.	06.11.23	09.11.23	TBC	TBC	TBC	Awaiting legal opinion	RED
Education/PPP: School Transport	Review of procurement, costs and management of school transport.	05.02.24	Feb-24	TBC	TBC	TBC		RED
HES: Review Fleet Services	Medium Term project to look at all aspects of fleet services	12.02.24	Mar-24	TBC	TBC	TBC		RED
PPP: Review Bus Services	Review subsidised bus services provision	08.01.24	Jan-24	TBC	TBC	TBC		RED
PPP: Review Heritage Services	Project to review all aspects of provision.	08.04.24	Apr-24	TBC	TBC	TBC		RED
CSSP: Review democratic calendar/meetings	Project at initial stage to review options	Jan-24	Jan-24	TBC	TBC	TBC		RED
<b>Total to date</b>						<b>2,388</b>		

Proposal below are reductions in pressures and not included in the total savings on the MTFP

HES: Reduction to capital investment in highways	Highways capital budget is funded by prudential borrowing, by reducing the capital budget the associated costs of borrowing (revenue) also reduce.	20.11.23	21.11.23	21.12.23	Cabinet - 20.02.24 Council - 27.02.24 (Capital Plan)	150	Highways capital budget approved in capital plan in February. Revenue implications in budget report in January.	GREEN
CSSPDA: Reduce net carbon zero and ecologically positive council 2030 pressure	During 2024/25 prioritise workstreams that reduce costs as well as carbon (buildings and fleet) at an investment level that enables the prudential borrowing costs in 2024/25 and 2025/26 for new projects initiated in 2024/25 to be funded from reserves held.	02.10.23	24.10.23	17.01.24	Cabinet - 23.01.24	200	Savings will form part of 2024/25 budget solution	GREEN